IT Initiative Supplement

February 25, 2010

I. Project Description

Project Title: EVMS move to Web Base
Brief Description of the Project Title: Move the Equipment Vehicle Management System (EVMS) from a server dependent Oracle base system to a WEB dependent Oracle base system.

Statewide Priority:
Agency Priority: 2 & 3
Estimated Completion Date: March 2013
IT Project Biennium: 2013
Request Number: 184 & 185
Version: 2013-5401-A61

Agency Number: 5401
Agency Name Department of Transportation
Program Number: 07 and 08
Program Name: Motor Pool and Equipment Bureau

A. Type of Project (check all that apply)

Enhancement	**X**
Replacement	
New	
O&M	

B. Type of System (check all that apply)

Mid-Tier	
Mainframe	
GIS	
Web	**X**
Network	
Desktop	

II. Narrative

C. Executive Summary

Project Purpose and Objectives:

Project Purpose:
Currently EVMS is a server dependent Oracle base system whereas the Statewide Fleet Management System is a web based system. Interfacing the two web based systems would allow all motor vehicles owned by the state of Montana to report and gather information from a common source.

Project Objectives:

Moving EVMS from a server dependent Oracle base system to a WEB dependent Oracle base system that would provide the following benefits:

- Uniform integration of other management and financial systems such as the Statewide Fleet Management System, Maintenance Management System (MMS), the Pavement Management System (PMS) and Statewide Accounting, Budgeting, and Human Resource System (SABHRS).
- Provide a wide array of management information and data, which is easily accessible from the WEB rather than the limited number of computers where EVMS software has been installed.
- Time savings of software maintenance. The server based software maintenance is a time consuming process on a server based system. Updates are required to be sent to individual computers where EVMS software has been loaded. This involves tracking each individual computer and ensuring that the computer still belongs to individuals using EVMS.

Technical Implementation Approach:
EVMS is currently installed on a server base system. The approach is to move the current system to a WEB dependent base system.

The first phase will include gathering requirements which involves working with the consultant from Agile Assets. The second phase will be configuring the EVMS program into the WEB base including all current customized functions, reporting and other system modules used in the EVMS program. The third phase will be training management and staff to use and maintain the system. The last phase is the acceptance period. The consultant is responsible for resolving all system defects prior to final acceptance.

Project Schedule and Milestones:

1. **Estimated start date**: July 1, 2012
2. **Estimated end date:** March 2013
3. **Major project milestones**

Table B Schedule

milestone description	date
Complete Proposal	July 1, 2012
Software Installation in test environment	October 1, 2012
Start of acceptance testing	December 1, 2012
Target Completion Date	March 2013

D. Business and IT Problems Addressed

E. Alternative(s)

Alternatives Considered:
Continue with the current EVMS server based system
Move to Web based EVMS system

Rationale for Selection of Particular Alternative:
A Web based EVMS system would align MDT with the statewide fleet system and make statewide reporting easier, allow greater flexibility for maintenance and support and provide better accessibility to management data.

F. Narrative Detail
EVMS is currently installed on a server base system. The approach is to move the current system to a WEB dependent base system. A Web based EVMS system would align MDT with the statewide fleet system and make statewide reporting easier, allow greater flexibility for maintenance and support and provide better accessibility to management data. Plus time savings of software maintenance.

III. Costs

G. Estimated Cost of Project:

1. **Personnel Services – IT Staff:**
2. **Personnel Services – Non IT Staff:**
3. **Contracted Services:** $277,000
4. **ITSD Services:**
5. **Hardware:**

6. Software:

7. Telecommunications:

8. Maintenance:

9. Project Management:

10. IV&V

11. Contingency:

12. Training:

13. Other:

Total Estimated Costs:

Total Funding:

IV. Funding

H. Funding

1. Fund: 07 & 08 Proprietary funds

2. Amount: $277,000

3. Total Costs: $277,000

Cash/Bonded:

Bill Number:

V. Cost upon Completion

1. Operating Costs upon Completion

FTE:

Personal Services Costs:

Operating Costs:

Maintenance Expenses:

Total Estimated Costs:

2. **Funding Recap**

Fund Type:

Amount:

Total Funding:

V. Risk Assessment

A. Current IT Infrastructure Risks

1. Current application 10+ years old? No
   Date of last major upgrade? March 2004

2. Current application is based on old technology? No
   If yes, what is the current hardware platform, operating system, and programming languages used to support the application?

3. Is the agency not capable of maintaining the current application with internal technical staff? No
   If yes, who supports the application today?

4. Other IT infrastructure risks? No
   If yes, provide further detail.

B. Current Business Risks

1. What are the risks to the state if the project is not adopted?
   MDT's fleet management system will not be on the same platform as the statewide fleet management system.
2. Does the current application meet current business requirements? Yes
   If "no", what specific business functions does the application lack?

C. Project Risk Assessment

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.

Table H Risk Assessment

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy